

East Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,824	50.0%
Substitutes	\$99	0.9%
Instructional Paraprofessionals	\$19	0.2%
Pupil-Use Technology	\$91	0.8%
Instructional Materials	\$173	1.5%
Total	\$6,206	53.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$239	2.1%
Library & Media	\$209	1.8%
Extracurricular	\$153	1.3%
Student Health/Services	\$160	1.4%
Curriculum Development	\$22	0.2%
Staff Development	\$72	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$258	2.2%
Therapists, Psychologists	\$947	8.1%
Total	\$2,058	17.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$478	4.1%
Food Service	\$196	1.7%
Safety	\$7	0.1%
Building Upkeep	\$1,114	9.6%
Data Processing	\$0	0.0%
Business Operations	\$156	1.3%
Total	\$1,951	16.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$369	3.2%
School Office	\$263	2.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$264	2.3%
Legal	\$90	0.8%
Total	\$986	8.5%

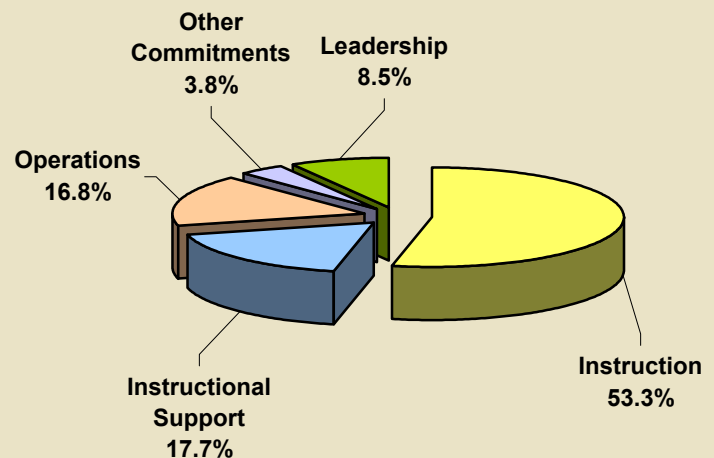
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$28,709,876
District Enrollment (ADM):	2,466
District Per Pupil:	\$11,642

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$369	3.2%
Retiree Benefits	\$72	0.6%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$441	3.8%